

# North Kingstown School District

2002-2003 Actual

## District Expenditures by Program

| Total District Expenditures           |               |
|---------------------------------------|---------------|
| Total District Expenditures:          | \$ 48,506,136 |
| Total District Enrollment*:           | 4,536         |
| Total District Per Pupil:             | \$ 10,694     |
| * Includes Out-of-District Enrollment |               |

| In-District Expenditures                |               |
|---|---------------|
| In-District Expenditures*:              | \$ 47,113,798 |
| In-District Enrollment:                 | 4,479         |
| In-District Per Pupil:                  | \$ 10,519     |
| * Excludes Out-of-District Tuition Paid |               |

| Adjusted District Expenditures |               |
|--------------------------------|---------------|
| Adj. District Expenditures*:   | \$ 45,347,236 |
| In-District Enrollment:        | 4,479         |
| Adj. District Per Pupil:       | \$ 10,124     |
| * Excludes Other Commitments   |               |

| Total                        |               | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|------------------------------|---------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures:                | \$ 48,506,136 | \$ 8,225,262      | \$ 350,341      | \$ 325,773          | \$ 191,743           | \$ 40,665      | \$ 39,372,352     |
| % of Total Expenditures:     | 100.00%       | 16.96%            | 0.72%           | 0.67%               | 0.40%                | 0.08%          | 81.17%            |
| Program Enrollment:          |               | 195.06            | 10.57           | 106.00              | 12.44                | 2.00           | 4,327.80          |
| % Involvement:               |               | 4.30%             | 0.23%           | 2.34%               | 0.27%                | 0.04%          | 95.41%            |
| <b>Instruction</b>           |               |                   |                 |                     |                      |                |                   |
| Expenditures:                | \$ 26,579,931 | 4,212,876         | 350,341         | 268,432             | 0                    | 0              | 21,748,282        |
| % of Total Expenditures:     | 54.80%        | 8.69%             | 0.72%           | 0.55%               | 0.00%                | 0.00%          | 44.84%            |
| <b>Instructional Support</b> |               |                   |                 |                     |                      |                |                   |
| Expenditures:                | \$ 6,099,571  | 1,756,415         | 0               | 57,341              | 0                    | 0              | 4,285,815         |
| % of Total Expenditures:     | 12.57%        | 3.62%             | 0.00%           | 0.12%               | 0.00%                | 0.00%          | 8.84%             |
| <b>Operations</b>            |               |                   |                 |                     |                      |                |                   |
| Expenditures:                | \$ 8,693,307  | 455,926           | 0               | 0                   | 0                    | 0              | 8,237,381         |
| % of Total Expenditures:     | 17.92%        | 0.94%             | 0.00%           | 0.00%               | 0.00%                | 0.00%          | 16.98%            |
| <b>Other Commitments</b>     |               |                   |                 |                     |                      |                |                   |
| Expenditures:                | \$ 3,158,900  | 1,730,677         | 0               | 0                   | 191,743              | 40,665         | 1,195,815         |
| % of Total Expenditures:     | 6.51%         | 3.57%             | 0.00%           | 0.00%               | 0.40%                | 0.08%          | 2.47%             |
| <b>Leadership</b>            |               |                   |                 |                     |                      |                |                   |
| Expenditures:                | \$ 3,974,427  | 69,368            | 0               | 0                   | 0                    | 0              | 3,905,058         |
| % of Total Expenditures:     | 8.19%         | 0.14%             | 0.00%           | 0.00%               | 0.00%                | 0.00%          | 8.05%             |

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.